

# SUPPLEMENTAL APPROPRIATIONS

The Governor's recommendations for Fiscal Year 2005 Supplemental Appropriations include \$116,134,004 general revenue, \$149,443,934 federal funds, and \$10,296,256 other funds, for a total of \$275,874,194.

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF SPECIAL EDUCATION EXCEPTIONAL PUPIL AID

H.B. Sec. 14.005	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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### PROGRAM SPECIFIC DISTRIBUTION

State School Moneys Fund	\$ 145,855,982	\$ 145,855,982	\$ 3,006,542	\$ 3,006,542
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The Governor recommends \$3,006,542 for exceptional pupil aid.

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF SCHOOL IMPROVEMENT A+ SCHOOLS

H.B. Sec. 14.010	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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### PROGRAM SPECIFIC DISTRIBUTION

General Revenue Fund	\$ 46,860	\$ 46,860	\$ 0	\$ 0
Lottery Proceeds Fund	12,563,100	12,563,100	4,204,316	3,866,531
<b>TOTAL</b>	<b>\$ 12,609,960</b>	<b>\$ 12,609,960</b>	<b>\$ 4,204,316</b>	<b>\$ 3,866,531</b>

The Governor recommends \$3,866,531 for the A+ Schools Program.

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF SPECIAL EDUCATION FIRST STEPS

H.B. Sec. 14.015	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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### PROGRAM SPECIFIC DISTRIBUTION

General Revenue Fund	\$ 5,790,511	\$ 5,790,511	\$ 6,000,000	\$ 5,552,794
Federal Funds	10,506,837	10,506,837	0	0
Early Childhood Development, Education and Care Fund	5,286,042	5,286,042	0	0
<b>TOTAL</b>	<b>\$ 21,583,390</b>	<b>\$ 21,583,390</b>	<b>\$ 6,000,000</b>	<b>\$ 5,552,794</b>

The Governor recommends \$5,552,794 for the First Steps Program.

**SUPPLEMENTAL APPROPRIATIONS**  
**DEPARTMENT OF REVENUE**  
**DIVISION OF MOTOR VEHICLE AND DRIVERS LICENSING**

H.B. Sec. 14.020	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE	\$ 0	\$ 0	\$ 2,000E	\$ 2,000E
EXPENSE AND EQUIPMENT	0	0	3,000E	3,000E
TOTAL				
Department of Revenue Specialty Plate Fund	\$ 0	\$ 0	\$ 5,000	\$ 5,000

The Governor recommends \$5,000 on an open-ended basis to implement SB 1233 (2004).

**DEPARTMENT OF REVENUE**  
**DIVISION OF TAXATION AND COLLECTION**

H.B. Sec. 14.025	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 0	\$ 0	\$ 150,000	\$ 150,000

The Governor recommends \$150,000 to implement HB 1182 (2004) to hold school districts and county governments harmless to tax credit redemption.

**DEPARTMENT OF REVENUE**  
**DIVISION OF TAXATION AND COLLECTION**

H.B. Sec. 14.030	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 0	\$ 0	\$ 1,000E	\$ 1,000E

The Governor recommends \$1,000 on an open-ended basis to implement SB 1099 (2004) to satisfy local sales tax delinquencies.

**DEPARTMENT OF REVENUE**  
**DIVISION OF TAXATION AND COLLECTION**

H.B. Sec. 14.035	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER				
General Revenue Fund	\$ 0	\$ 0	\$ 9,000E	\$ 9,000E

The Governor recommends \$9,000 on an open-ended basis for transfer to various income tax check-off funds.

**SUPPLEMENTAL APPROPRIATIONS  
DEPARTMENT OF REVENUE  
DIVISION OF TAXATION AND COLLECTION**

H.B. Sec. 14.040	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
<b>TRANSFER</b>				
American Cancer Society, Heartland Division, Inc., Fund	\$ 0	\$ 0	\$ 250E	\$ 250E
ALS Lou Gehrig's Disease Fund	0	0	250E	250E
American Lung Association of Missouri Fund	0	0	250E	250E
Muscular Dystrophy Association Fund	0	0	250E	250E
Arthritis Foundation Fund	0	0	250E	250E
National Multiple Sclerosis Society Fund	0	0	250E	250E
American Diabetes Association Gateway Area Fund	0	0	250E	250E
American Heart Association Fund	0	0	250E	250E
March of Dimes Fund	0	0	250E	250E
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,250</b>	<b>\$ 2,250</b>

The Governor recommends \$2,250 on an open-ended basis for transfer to general revenue from various income tax check-off funds.

**DEPARTMENT OF REVENUE  
DIVISION OF TAXATION AND COLLECTION**

H.B. Sec. 14.045	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
<b>PROGRAM SPECIFIC DISTRIBUTION</b>				
American Cancer Society, Heartland Division, Inc., Fund	\$ 0	\$ 0	\$ 1,000E	\$ 1,000E
ALS Lou Gehrig's Disease Fund	0	0	1,000E	1,000E
American Lung Association of Missouri Fund	0	0	1,000E	1,000E
Muscular Dystrophy Association Fund	0	0	1,000E	1,000E
Arthritis Foundation Fund	0	0	1,000E	1,000E
National Multiple Sclerosis Society Fund	0	0	1,000E	1,000E
American Diabetes Association Gateway Area Fund	0	0	1,000E	1,000E
American Heart Association Fund	0	0	1,000E	1,000E
March of Dimes Fund	0	0	1,000E	1,000E
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>

The Governor recommends \$9,000 on an open-ended basis for distribution from various income tax check-off funds to charitable foundations.

**OFFICE OF ADMINISTRATION  
KIDS ASSISTIVE TECHNOLOGY**

H.B. Sec. 14.050	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
<b>PROGRAM SPECIFIC DISTRIBUTION</b>				
Federal Funds	\$ 0	\$ 0	\$ 200,000	\$ 200,000

The Governor recommends \$200,000 to pay for adaptive equipment and home modifications for children with disabilities through the Kids Assistive Technology Program.

**SUPPLEMENTAL APPROPRIATIONS  
OFFICE OF ADMINISTRATION  
PUBLIC DEBT ADJUSTMENTS**

H.B. Sec.	14.055	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

General Revenue Fund	\$	30,654	\$	30,654	\$	1E	\$	1E
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The Governor recommends \$1 on an open-ended basis to pay annual paying agent and escrow agent fees, arbitrage rebates, refunding costs, and other costs associated with HB 1005 debt. Language allowing these payments was left out of HB 1005 in Fiscal Year 2005.

**OFFICE OF ADMINISTRATION  
BOARD OF UNEMPLOYMENT FUND FINANCING TRANSFER**

H.B. Sec.	14.060	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**TRANSFER**

Special Employment Security Fund	\$	0	\$	0	\$	1E	\$	1E
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The Governor recommends \$1 on an open-ended basis to transfer money from the Special Employment Security Fund into the Special Employment Security Principal and Interest Fund which will be used to pay principal and interest on any debt issued by the Board of Unemployment Fund Financing.

**OFFICE OF ADMINISTRATION  
BOARD OF UNEMPLOYMENT FUND FINANCING COST OF ISSUANCE**

H.B. Sec.	14.065	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

Special Employment Security Fund - Bond Proceeds	\$	0	\$	0	\$	1E	\$	1E
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The Governor recommends \$1 on an open-ended basis to pay for a financial advisor, bond counsel, rating agency, and other fees associated with cost of issuance of Board of Unemployment Fund Financing debt.

**OFFICE OF ADMINISTRATION  
HEALTHY FAMILIES TRUST FUND GENERAL REVENUE TRANSFER**

H.B. Sec.	14.070	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

Healthy Families Trust Fund	\$	60,622,939	\$	70,715,848	\$	1E	\$	1E
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The Governor recommends \$1 on an open-ended basis in order to utilize additional tobacco settlement proceeds the state expects to receive in Fiscal Year 2005.

**SUPPLEMENTAL APPROPRIATIONS  
OFFICE OF ADMINISTRATION  
CLARENCE CANNON DAM TRANSFER**

H.B. Sec. 14.075	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**TRANSFER**

General Revenue Fund	\$	550,000	\$	550,000	\$	5,000E	\$	5,000E
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The Governor recommends the transfer of \$5,000 on an open-ended basis to the Water Development Fund to pay the Corps of Engineers for maintenance and water supply rental costs at the Clarence Cannon Dam.

**OFFICE OF ADMINISTRATION  
CLARENCE CANNON DAM PAYMENT**

H.B. Sec. 14.080	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**EXPENSE AND EQUIPMENT**

Water Development Fund	\$	550,000	\$	550,000	\$	5,000E	\$	5,000E
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The Governor recommends \$5,000 on an open-ended basis to pay the Corps of Engineers for maintenance and water supply rental costs at the Clarence Cannon Dam.

**OFFICE OF ADMINISTRATION  
JUVENILE COURT PERSONNEL**

H.B. Sec. 14.085	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

General Revenue Fund	\$	5,571,900	\$	5,571,900	\$	3,150	\$	3,150
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The Governor recommends \$3,150 for statutorily required expenses for juvenile court personnel.

**OFFICE OF ADMINISTRATION  
COSTS IN CRIMINAL CASES**

H.B. Sec. 14.090	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

General Revenue Fund	\$	29,860,616	\$	29,860,616	\$	5,700,000	\$	5,700,000
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The Governor recommends \$5,700,000 for payment to counties for the net amount of costs in criminal cases, transportation of convicted criminals to state penitentiaries, and costs for reimbursement of expenses associated with extradition pursuant to Section 600.040, RSMo.

**SUPPLEMENTAL APPROPRIATIONS  
DEPARTMENT OF ECONOMIC DEVELOPMENT  
DIVISION OF WORKFORCE DEVELOPMENT  
JOBS RETENTION TRAINING PROGRAM**

H.B. Sec. 14.095	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

Missouri Community College Job Retention Training Program Fund	\$	0	\$	0	\$	1,000,000	\$	1,000,000
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The Governor recommends \$1,000,000 to implement the Jobs Retention Training Program established pursuant to SB 1155 (2004).

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
DIVISION OF COMMUNITY DEVELOPMENT  
DELTA REGIONAL AUTHORITY**

H.B. Sec. 14.100	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**EXPENSE AND EQUIPMENT**

General Revenue Fund	\$	0	\$	0	\$	80,000	\$	80,000
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The Governor recommends \$80,000 to pay annual dues to the Delta Regional Authority contingent upon receipt of federal funds for program activities.

**DEPARTMENT OF PUBLIC SAFETY  
DIRECTOR'S OFFICE  
REGIONAL CRIME LABORATORY**

H.B. Sec. 14.105	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

General Revenue Fund	\$	0	\$	0	\$	72,000	\$	72,000
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The Governor recommends \$72,000 to support operations of the Missouri Southern Crime Laboratory.

**DEPARTMENT OF PUBLIC SAFETY  
MISSOURI STATE HIGHWAY PATROL  
GASOLINE PURCHASE**

H.B. Sec. 14.110	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**EXPENSE AND EQUIPMENT**

General Revenue Fund	\$	138,437	\$	138,437	\$	75,557	\$	71,404
Gaming Commission Fund		170,772		170,772		75,557		75,557
State Highways and Transportation Department Fund		<u>1,733,377</u>		<u>1,733,377</u>		<u>663,054</u>		<u>611,053</u>
TOTAL	\$	2,042,586	\$	2,042,586	\$	814,168	\$	758,014

The Governor recommends \$758,014 for fuel cost increases.

**SUPPLEMENTAL APPROPRIATIONS  
DEPARTMENT OF PUBLIC SAFETY  
MISSOURI STATE HIGHWAY PATROL  
CRIME LABORATORY**

H.B. Sec. 14.115	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT DNA Profiling Analysis Fund	\$ 0	\$ 0	\$ 500,000	\$ 500,000
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The Governor recommends \$500,000 to purchase swab kits for the DNA All Felon Program.

**DEPARTMENT OF PUBLIC SAFETY  
MISSOURI VETERANS' COMMISSION  
VETERANS' HOMES**

H.B. Sec. 14.120	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT General Revenue Fund	\$ 3,156,905	\$ 687,832	\$ 1,500,000	\$ 1,479,365
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The Governor recommends \$1,479,365 to continue services at the veterans' homes statewide.

**DEPARTMENT OF PUBLIC SAFETY  
OFFICE OF ADJUTANT GENERAL  
CONTRACT SERVICES**

H.B. Sec. 14.125	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE Federal Funds	\$ 8,964,257	\$ 9,047,002	\$ 381,618	\$ 381,618
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The Governor recommends \$381,618 and ten staff to open the new helicopter maintenance shop in Springfield.

**DEPARTMENT OF CORRECTIONS  
FUEL AND UTILITIES**

H.B. Sec. 14.130	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT General Revenue Fund	\$ 20,638,106	\$ 20,643,388	\$ 1,880,142	\$ 1,260,840
Working Capital Revolving Fund	<u>1,500,000</u>	<u>1,500,000</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 22,138,106	\$ 22,143,388	\$ 1,880,142	\$ 1,260,840

The Governor recommends \$1,260,840 for expected increases related to the fuel and utilities at correctional institutions statewide and for debt service on wastewater treatment infrastructure.

**SUPPLEMENTAL APPROPRIATIONS  
DEPARTMENT OF CORRECTIONS  
FUEL AND UTILITIES FOR BOARD OF PUBLIC BUILDING FACILITIES**

H.B. Sec. 14.135	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**EXPENSE AND EQUIPMENT**

General Revenue Fund	\$ 3,366,074	\$ 3,366,074	\$ 95,067	\$ 95,067
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The Governor recommends \$95,067 for expected increases for fuel and utilities at correctional institutions in Farmington and Fulton.

**DEPARTMENT OF MENTAL HEALTH  
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES  
FUEL AND UTILITIES**

H.B. Sec. 14.140	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**EXPENSE AND EQUIPMENT**

General Revenue Fund	\$ 150,000	\$ 4,726,109	\$ 150,000	\$ 150,000
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The Governor recommends \$150,000 to pay for utilities for state-operated psychiatric facilities.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES  
DIVISION OF COMMUNITY HEALTH  
WOMEN, INFANTS AND CHILDREN SUPPLEMENTAL NUTRITION PROGRAM**

H.B. Sec. 14.145	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

Federal Funds	\$ 95,470,273	\$ 97,470,273	\$ 6,800,000	\$ 6,800,000
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The Governor recommends \$6,800,000 to cover rising food costs and increased growth within the Women, Infants and Children Program.



**SUPPLEMENTAL APPROPRIATIONS  
DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF BUDGET AND FINANCE  
COUNTY PAYMENTS FOR DELINQUENT OR DEPENDENT YOUTH**

H.B. Sec. 14.150	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

General Revenue Fund	\$ 3,192,000	\$ 3,192,000	\$ 110,000	\$ 110,000
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The Governor recommends \$110,000 to reimburse counties for the care of delinquent or dependent youth.

**DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF FAMILY SUPPORT  
ELECTRONIC BENEFIT TRANSFERS SYSTEM**

H.B. Sec. 14.155	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**EXPENSE AND EQUIPMENT**

General Revenue Fund	\$ 3,599,415	\$ 3,749,415	\$ 330,627	\$ 330,627
Federal and Other Sources	<u>3,041,481</u>	<u>3,191,481</u>	<u>281,644</u>	<u>281,644</u>
<b>TOTAL</b>	<b>\$ 6,640,896</b>	<b>\$ 6,940,896</b>	<b>\$ 612,271</b>	<b>\$ 612,271</b>

The Governor recommends \$277,004 for increased expenditures due to increased food stamp caseloads; \$232,614 cost-to-continue for relocating the call center to Missouri; and \$102,653 for increased contractor costs due to a Federal Communications Commission rate increase for pay phones.

**DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF FAMILY SUPPORT  
BLIND PENSION**

H.B. Sec. 14.160	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

Blind Pension Fund	\$ 21,505,269	\$ 21,505,269	\$ 445,320	\$ 445,320
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The Governor recommends \$445,320 for a rate increase of \$10 per month for eligible recipients of blind pension funds.

**DEPARTMENT OF SOCIAL SERVICES  
CHILDREN'S DIVISION  
RESIDENTIAL CARE TREATMENT SERVICES**

H.B. Sec. 14.165	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

General Revenue Fund	\$ 56,727,083	\$ 56,727,083	\$ 871,130	\$ 871,130
Federal and Other Sources	<u>53,080,726</u>	<u>53,080,726</u>	<u>579,544</u>	<u>579,544</u>
<b>TOTAL</b>	<b>\$ 109,807,909</b>	<b>\$ 109,807,809</b>	<b>\$ 1,450,674</b>	<b>\$ 1,450,674</b>

The Governor recommends \$1,450,674 for a service rate increase for residential care providers.

**SUPPLEMENTAL APPROPRIATIONS  
DEPARTMENT OF SOCIAL SERVICES  
CHILDREN'S DIVISION  
ADOPTION/GUARDIANSHIP SUBSIDY**

H.B. Sec. 14.170	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 42,034,513	\$ 42,034,513	\$ 5,172,054	\$ 5,172,054
Federal and Other Sources	<u>18,388,686</u>	<u>18,388,686</u>	<u>1,810,716</u>	<u>1,810,716</u>
TOTAL	\$ 60,423,199	\$ 60,423,199	\$ 6,982,770	\$ 6,982,770

The Governor recommends \$6,982,770 for adoption and guardianship subsidy caseload growth.

**DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF MEDICAL SERVICES  
PHARMACY**

H.B. Sec. 14.175	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 308,233,142	\$ 276,303,233	\$ 10,404,825	\$ 10,404,825
Title XIX-Federal and Other Funds	751,432,402	710,635,826	7,177,705	7,177,705
Pharmacy Rebates Fund	96,303,828E	96,303,828	0	0
Third Party Liability Collections Fund	0	5,860,000	0	0
Intergovernmental Transfer Fund	10,575,694	10,575,694	0	0
Pharmacy Reimbursement Allowance Fund	61,984,630	61,984,630	0	0
Health Initiatives Fund	969,293	969,293	0	0
Healthy Families Trust Fund-Health Care Account	<u>1,041,034</u>	<u>1,041,034</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,230,540,023	\$ 1,163,673,538	\$ 17,582,530	\$ 17,582,530

The Governor recommends \$3,183,600 to annualize the increase in Medicaid eligibility to 95 percent FPL; \$8,538,930 to increase Medicaid eligibility to 100 percent FPL for the elderly and the disabled pursuant to HB 3 (2001 Special Session); and \$5,860,000 to meet an anticipated TPL collections shortfall in program funding.

**DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF MEDICAL SERVICES  
PHYSICIANS**

H.B. Sec. 14.180	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 120,688,711	\$ 132,028,794	\$ 2,466,262	\$ 2,466,262
Title XIX-Federal and Other Funds	198,054,056	217,337,609	1,304,926	1,304,926
Third Party Liability Collections Fund	0	1,870,000	0	0
Health Initiatives Fund	1,247,544	1,247,544	0	0
Healthy Families Trust Fund-Health Care Account	<u>1,041,034</u>	<u>1,041,034</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 321,031,345	\$ 353,524,981	\$ 3,771,188	\$ 3,771,188

The Governor recommends \$578,787 to annualize the increase in Medicaid eligibility to 95 percent FPL; \$1,552,401 to increase Medicaid eligibility to 100 percent FPL for the elderly and the disabled pursuant to HB 3 (2001 Special Session); and \$1,640,000 to meet an anticipated TPL collections shortfall in program funding.

**SUPPLEMENTAL APPROPRIATIONS  
DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF MEDICAL SERVICES  
DENTAL**

H.B. Sec. 14.185	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 11,578,141	\$ 12,129,091	\$ 64,684	\$ 64,684
Title XIX-Federal and Other Funds	19,738,384	19,976,784	102,156	102,156
Health Initiatives Fund	71,162	71,162	0	0
Healthy Families Trust Fund-Health Care Account	<u>848,773</u>	<u>848,773</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 32,236,460	\$ 33,025,810	\$ 166,840	\$ 166,840

The Governor recommends \$45,310 to annualize the increase in Medicaid eligibility to 95 percent FPL and \$121,530 to increase Medicaid eligibility to 100 percent FPL for the elderly and the disabled pursuant to HB 3 (2001 Special Session).

**DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF MEDICAL SERVICES  
NURSING FACILITIES**

H.B. Sec. 14.190	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 76,731,086	\$ 99,690,642	\$ 1,100,000	\$ 1,100,000
Title XIX-Federal and Other Funds	248,477,461	286,416,373	0	0
Uncompensated Care Fund	58,516,478	58,516,478	0	0
Intergovernmental Transfer Fund	20,000,000	20,000,000	0	0
Nursing Facility Federal Reimbursement Allowance Fund	1,072,284	1,072,284	0	0
Healthy Families Trust Fund-Health Care Account	<u>17,973</u>	<u>17,973</u>	<u>0</u>	<u>0</u>
Third Party Liability Collections Fund	<u>1,093,433</u>	<u>2,193,433</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 405,908,715	\$ 467,907,183	\$ 1,100,000	\$ 1,100,000

The Governor recommends \$1,100,000 to meet an anticipated TPL collections shortfall in program funding.

**DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF MEDICAL SERVICES  
REHABILITATION AND SPECIALTY**

H.B. Sec. 14.195	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 43,398,189	\$ 44,783,354	\$ 662,241	\$ 662,241
Title XIX-Federal and Other Funds	70,160,730	72,348,341	1,045,888	1,045,888
Healthy Families Trust Fund-Health Care Account	<u>831,745</u>	<u>831,745</u>	<u>0</u>	<u>0</u>
Health Initiatives Fund	<u>194,881</u>	<u>194,881</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 114,585,545	\$ 118,158,321	\$ 1,708,129	\$ 1,708,129

The Governor recommends \$463,893 to annualize the increase in Medicaid eligibility to 95 percent FPL and \$1,244,236 to increase Medicaid eligibility to 100 percent FPL for the elderly and the disabled pursuant to HB 3 (2001 Special Session).

**SUPPLEMENTAL APPROPRIATIONS  
DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF MEDICAL SERVICES  
NON-EMERGENCY MEDICAL TRANSPORTATION**

H.B. Sec. 14.200	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
<b>PROGRAM SPECIFIC DISTRIBUTION</b>				
General Revenue	\$ 11,254,770	\$ 11,254,770	\$ 6,885,759	\$ 6,885,759
Title XIX-Federal and Other Funds	<u>16,013,070</u>	<u>18,371,370</u>	<u>4,448,602</u>	<u>4,448,602</u>
<b>TOTAL</b>	<b>\$ 27,267,840</b>	<b>\$ 29,626,140</b>	<b>\$ 11,334,361</b>	<b>\$ 11,334,361</b>

The Governor recommends \$11,334,361 to meet non-emergency medical transportation contract needs.

**DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF MEDICAL SERVICES  
STATE CHILDREN'S HEALTH INSURANCE PROGRAM**

H.B. Sec. 14.205	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
<b>PROGRAM SPECIFIC DISTRIBUTION</b>				
General Revenue Fund	\$ 0	\$ 0	\$ 34,048	\$ 34,048
Title XIX-Federal and Other Funds	81,597,312	81,027,493	91,451	91,451
Federal Reimbursement Allowance Fund	8,191,223	8,191,223	0	0
Health Initiatives Fund	5,048,112	5,048,112	0	0
Pharmacy Rebates Fund	225,430	225,430	0	0
Pharmacy Reimbursement Allowance Fund	201,394	201,394	0	0
Intergovernmental Transfer Fund	16,656,269	16,424,469	0	0
Premium Fund	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>\$ 112,919,740</b>	<b>\$ 112,118,121</b>	<b>\$ 125,499</b>	<b>\$ 125,499</b>

The Governor recommends \$125,499 to fund coverage of State Children's Health Insurance Program eligibles with special health care needs for the six-month waiting period that has been eliminated in HB 1453 (2004).

**DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF MEDICAL SERVICES  
MEDICAID SUPPLEMENTAL POOL**

H.B. Sec. 14.210	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
<b>PROGRAM SPECIFIC DISTRIBUTION</b>				
General Revenue Fund	\$ 0	\$ 0	\$ 73,490,035	\$ 73,490,035
Title XIX-Federal and Other Funds	24,107,486E	24,107,486E	124,531,532	124,531,532
Premium Fund	3,837,940	3,837,940	0	0
Third Party Liability Collections Fund	7,571,156	7,571,156	0	0
Uncompensated Care Fund	1E	1E	0	0
Pharmacy Rebates Fund	1E	1E	0	0
Federal Reimbursement Allowance Fund	1E	1E	0	0
Nursing Facility Federal Reimbursement Allowance Fund	<u>181,500</u>	<u>181,500</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>\$ 35,698,085</b>	<b>\$ 35,698,085</b>	<b>\$ 198,021,567</b>	<b>\$ 198,021,567</b>

The Governor recommends \$198,021,567 for additional anticipated costs of existing Medicaid programs.

**SUPPLEMENTAL APPROPRIATIONS  
ATTORNEY GENERAL**

H.B. Sec. 14.215	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE				
General Revenue Fund	\$ 10,210,142	\$ 10,336,378	\$ 38,219	\$ 38,219
Federal Funds	1,544,737	1,535,812	114,656	114,656
Other Funds	3,405,940	3,467,885	0	0
EXPENSE AND EQUIPMENT				
General Revenue Fund	2,045,836	1,647,344	24,499	24,499
Federal Funds	0	615,412	73,496	73,496
Other Funds	3,679,338	3,425,068	0	0
TOTAL	\$ 20,885,993	\$ 21,027,899	\$ 250,870	\$ 250,870
General Revenue Fund	12,255,978	11,983,722	62,718	62,718
Federal Funds	1,544,737	2,151,224	188,152	188,152
Other Funds	7,085,278	6,892,953	0	0

The Governor recommends \$71,250 and 10 staff to represent the state in Medicaid reimbursement cases and \$179,620 and 11 staff to seek judicial action on pending parental termination cases.

**ATTORNEY GENERAL  
MISSOURI OFFICE OF PROSECUTION SERVICES**

H.B. Sec. 14.220	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE AND/OR EXPENSE AND EQUIPMENT				
Federal Funds	\$ 1,056,613	\$ 1,057,748	\$ 0	\$ 0
Missouri Office of Prosecution Services Fund	383,392	384,638	20,000	20,000
Missouri Office of Prosecution Services Revolving Fund	150,000E	150,000E	0	0
TOTAL	\$ 1,590,005	\$ 1,592,386	\$ 20,000	\$ 20,000

The Governor recommends \$20,000 to fund the Witness Protection Program.

**OFFICE OF PUBLIC DEFENDER  
TRAINING AND PROFESSIONAL DEVELOPMENT**

H.B. Sec. 14.225	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT				
Legal Defense and Defender Fund	\$ 1,157,356	\$ 1,157,356	\$ 750,000	\$ 750,000

The Governor recommends \$750,000 to fund training and professional development of public defenders.